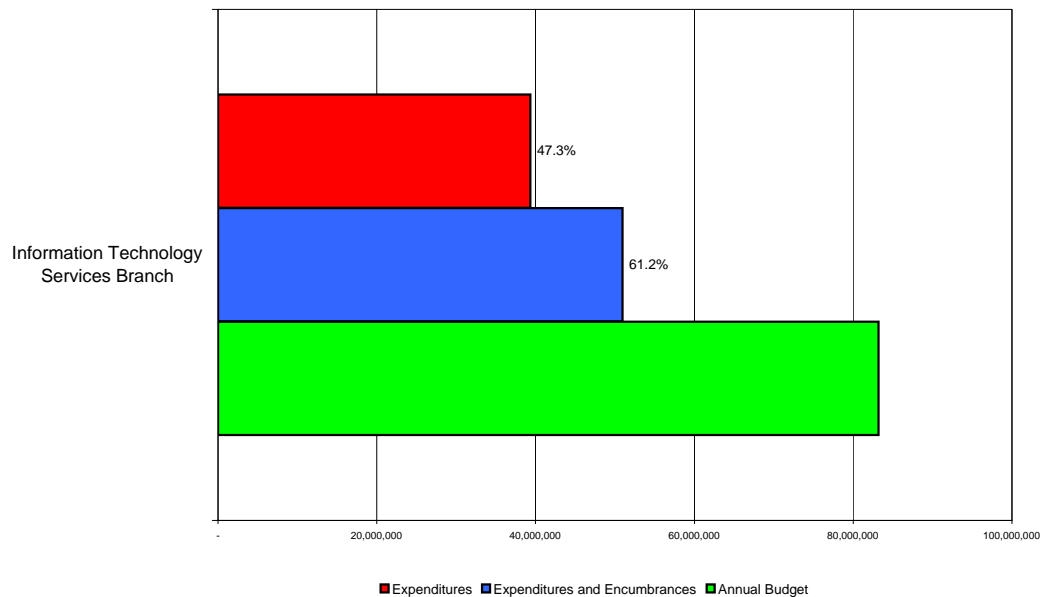


Information Technology Services Branch

2008-09 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Information Technology Services Branch	\$ 83,197,549	\$ 39,331,259	\$ 50,936,620

Major Encumbrances	Encumbered Amount	Division
HEWLETT PACKARD CO.	\$2,868,285	ITSD
ORACLE USA, INC	2,396,812	ITSD
COMSYS	704,638	ITSD
DEPARTMENT OF GENERAL SERVICES	594,941	ITSD
CHARLES RIVER DEVELOPMENT	499,974	ITSD
SEE BEYOND	450,000	ITSD
VANTAGE CONSULTING GROUP	415,724	ITSD
DELEGATA	414,900	ITSD
IBM CORPORATION	309,762	ITSD
THE BALLARD GROUP	267,130	ITSD
TRINITY TECHNOLOGY GROUP, INC	259,230	ITSD
JLYNNCONSULTING, INC	226,085	ITSD
INSIGHT TECHNOLOGIES, INC	220,908	ITSD
VISIONARY INTEGRATION, LLC	220,800	ITSD
WRIGHT ON-LINE SYSTEMS	196,341	ITSD
OCE PRINTING SYSTEMS USA, INC	175,691	ITSD
INFORMATION FOR PUBLIC AFFAIRS	164,088	ITSD
SPHERION PACIFIC ENTERPRISES, LLC	154,400	ITSD
GLOBAL ACCESS, LLC	115,703	ITSD
SETKA, INC	111,510	ITSD
STAFF TECH, INC	91,812	ITSD
ROBERTA ALAMEIDA	89,010	ITSD
SRI INFOTECH, INC	84,690	ITSD
ENCLIPSE CORPORATION	48,000	ITSD
SYNAPSENSE CORPORATION	46,626	ITSD
COMPUCOM	38,544	ITSD
RR DONNELLEY	36,174	ITSD
SABER CONSULTING, INC	33,600	ITSD
DLT SOLUTIONS	27,455	ITSD
INSIGHT TECHNOLOGIES, INC	25,194	ITSD
SAIC	154,581	ITSD Cap. Budget